

## Economic Development General Fund

	Actual FY 2010 (1)	Estimated FY 2011 (2)	\$84M Reduction FY 2011 (3)	Estimated Net FY 2011 (4)	Dept Request FY 2012 (5)	Dept. Request v. Est. Net FY 2011 (6)	Percentage Change (7)
<b>Cultural Affairs, Dept. of</b>							
<b>Cultural Affairs, Dept. of</b>							
Administration Division	\$ 212,069	\$ 212,069	\$ -18,651	\$ 193,418	\$ 212,069	\$ 18,651	9.6%
Community Cultural Grants	273,500	273,500	0	273,500	273,500	0	0.0%
Historical Division	3,195,107	3,195,107	-250,744	2,944,363	3,195,107	250,744	8.5%
Historic Sites	493,060	493,060	-39,445	453,615	493,060	39,445	8.7%
Arts Division	1,023,712	1,023,712	-30,346	993,366	1,023,712	30,346	3.1%
Great Places	214,869	214,869	-8,674	206,195	214,869	8,674	4.2%
Archiving Former Governor's Papers	70,142	70,142	0	70,142	70,142	0	0.0%
Records Center Rent	199,816	227,243	0	227,243	227,243	0	0.0%
<b>Total Cultural Affairs, Dept. of</b>	<b>\$ 5,682,275</b>	<b>\$ 5,709,702</b>	<b>\$ -347,860</b>	<b>\$ 5,361,842</b>	<b>\$ 5,709,702</b>	<b>\$ 347,860</b>	<b>6.5%</b>
<b>Economic Development, Dept. of</b>							
<b>Economic Development, Dept. of</b>							
Economic Dev. Administration	\$ 1,826,046	\$ 1,976,046	\$ -307,027	\$ 1,669,019	\$ 1,976,046	\$ 307,027	18.4%
Business Development	5,346,536	5,346,536	-566,618	4,779,918	5,346,536	566,618	11.9%
Community Development Division	5,063,917	5,063,917	-584,951	4,478,966	5,063,917	584,951	13.1%
World Food Prize	750,000	650,000	0	650,000	650,000	0	0.0%
Historic Preservation Challenge Grants	165,775	165,775	0	165,775	165,775	0	0.0%
Iowa Comm. Volunteer Ser.-Promise	112,500	112,500	-2,784	109,716	112,500	2,784	2.5%
TSB Marketing and Compliance	-9,457	0	0	0	0	0	0.0%
TSB Process Improvement & Admin.	-20,358	0	0	0	0	0	0.0%
TSB Advocacy Centers	-79,308	0	0	0	0	0	0.0%
<b>Total Economic Development, Dept. of</b>	<b>\$ 13,155,651</b>	<b>\$ 13,314,774</b>	<b>\$ -1,461,380</b>	<b>\$ 11,853,394</b>	<b>\$ 13,314,774</b>	<b>\$ 1,461,380</b>	<b>12.3%</b>
<b>Regents, Board of</b>							
<b>Regents, Board of</b>							
ISU - Economic Development	\$ 2,475,983	\$ 2,575,983	\$ 0	\$ 2,575,983	\$ 3,778,177	\$ 1,202,194	46.7%
SUI - Economic Development	222,372	222,372	0	222,372	326,152	103,780	46.7%
UNI - Economic Development	485,674	610,674	0	610,674	895,671	284,997	46.7%
<b>Total Regents, Board of</b>	<b>\$ 3,184,029</b>	<b>\$ 3,409,029</b>	<b>\$ 0</b>	<b>\$ 3,409,029</b>	<b>\$ 5,000,000</b>	<b>\$ 1,590,971</b>	<b>46.7%</b>

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<b><u>Iowa Workforce Development</u></b>							
<b>Iowa Workforce Development</b>							
IWD - Labor Services Division	\$ 3,395,440	\$ 3,495,440	\$ -355,688	\$ 3,139,752	\$ 3,495,440	\$ 355,688	11.3%
IWD - Workers' Comp Division	2,595,768	2,595,768	-183,228	2,412,540	2,595,768	183,228	7.6%
IWD Operations - Field Offices	10,795,474	11,293,047	-966,407	10,326,640	11,293,047	966,407	9.4%
Offender Reentry Program	322,261	322,261	-19,640	302,621	322,261	19,640	6.5%
Security Employee Training Program	13,033	13,033	-322	12,711	13,033	322	2.5%
Employee Misclassification	450,000	500,000	-19,726	480,274	450,000	-30,274	-6.3%
Statewide Standard Skills Assessment	-33,699	0	0	0	0	0	0.0%
<b>Total Iowa Workforce Development</b>	<b>\$ 17,538,277</b>	<b>\$ 18,219,549</b>	<b>\$ -1,545,011</b>	<b>\$ 16,674,538</b>	<b>\$ 18,169,549</b>	<b>\$ 1,495,011</b>	<b>9.0%</b>
<b><u>Public Employment Relations Board</u></b>							
<b>Public Employment Relations</b>							
PER Board - General Office	\$ 1,051,903	\$ 1,101,903	\$ -244,076	\$ 857,827	\$ 1,101,903	\$ 244,076	28.5%
<b>Total Public Employment Relations Board</b>	<b>\$ 1,051,903</b>	<b>\$ 1,101,903</b>	<b>\$ -244,076</b>	<b>\$ 857,827</b>	<b>\$ 1,101,903</b>	<b>\$ 244,076</b>	<b>28.5%</b>
<b><u>Iowa Finance Authority</u></b>							
<b>Iowa Finance Authority</b>							
Council on Homelessness	\$ 4,500	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
<b>Total Iowa Finance Authority</b>	<b>\$ 4,500</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>0.0%</b>
<b>Total Economic Development</b>	<b>\$ 40,616,635</b>	<b>\$ 41,754,957</b>	<b>\$ -3,598,327</b>	<b>\$ 38,156,630</b>	<b>\$ 43,295,928</b>	<b>\$ 5,139,298</b>	<b>13.5%</b>

## Economic Development Other Fund

	Actual FY 2010 (1)	Estimated FY 2011 (2)	Cash Reserve Trans. FY 2011 (3)	Estimated Net FY 2011 (4)	Dept Request FY 2012 (5)	Dept. Request v. Est. Net FY 2011 (6)	Percentage Change (7)
<b><u>Economic Development, Dept. of</u></b>							
<b>Economic Development, Dept. of</b>							
Workforce Development Fund	\$ 4,000,000	\$ 4,000,000	\$ 0	\$ 4,000,000	\$ 4,000,000	\$ 0	0.0%
Taiwan Trade Office - UST	0	100,000	0	100,000	0	-100,000	-100.0%
Site Development Consultations - SIF	0	175,000	0	175,000	0	-175,000	-100.0%
Small Bus Assistance Website - SIF	0	20,000	0	20,000	0	-20,000	-100.0%
Save Our Small Businesses Fund - SIF	0	5,000,000	0	5,000,000	0	-5,000,000	-100.0%
Endow Iowa Admin - County Endw Fund	70,000	70,000	0	70,000	0	-70,000	-100.0%
Council of Governments - FES	144,000	0	0	0	0	0	0.0%
<b>Total Economic Development, Dept. of</b>	<b>\$ 4,214,000</b>	<b>\$ 9,365,000</b>	<b>\$ 0</b>	<b>\$ 9,365,000</b>	<b>\$ 4,000,000</b>	<b>\$ -5,365,000</b>	<b>-57.3%</b>
<b><u>Iowa Workforce Development</u></b>							
<b>Iowa Workforce Development</b>							
P & I Workforce Development Field Offices	\$ 360,000	\$ 360,000	\$ 0	\$ 360,000	\$ 0	\$ -360,000	-100.0%
Workers' Comp Div - Spec Cont Fund	471,000	471,000	0	471,000	471,000	0	0.0%
IWD Field Offices (UI Reserve Interest)	6,500,000	6,500,000	0	6,500,000	6,500,000	0	0.0%
IWD - Labor Services Division	0	0	54,857	54,857	0	-54,857	-100.0%
<b>Total Iowa Workforce Development</b>	<b>\$ 7,331,000</b>	<b>\$ 7,331,000</b>	<b>\$ 54,857</b>	<b>\$ 7,385,857</b>	<b>\$ 6,971,000</b>	<b>\$ -414,857</b>	<b>-5.6%</b>
<b><u>Public Employment Relations Board</u></b>							
<b>Public Employment Relations</b>							
PER Board - General Office	\$ 0	\$ 0	\$ 200,000	\$ 200,000	\$ 0	\$ -200,000	-100.0%
<b>Total Public Employment Relations Board</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 0</b>	<b>\$ -200,000</b>	<b>-100.0%</b>
<b>Total Economic Development</b>	<b>\$ 11,545,000</b>	<b>\$ 16,696,000</b>	<b>\$ 254,857</b>	<b>\$ 16,950,857</b>	<b>\$ 10,971,000</b>	<b>\$ -5,979,857</b>	<b>-35.3%</b>